

## FY 2012–2016 CIP/COP Project – Fire Station Upgrades

CIP X COP \_\_\_\_\_

**Department/Division:** Public Safety, Fire Services

### **Description/Justification:**

The volunteer Fire Department and Arlington County career firefighters have proposed a project to replace the current windows in the station. When these windows were installed as part of the original construction, they were not commercial grade. The regular windows at Station #6 are problematic in that they have poor insulation and allow drafts to enter the building. As this is an overnight facility, the poor insulation quality of the windows poses a problem to sleeping firefighters. It is proposed that these windows be replaced in 2014. A full facility assessment is underway and this project may need to be revised. In addition, an ARRA grant in the amount of \$525,000 is pending; this funding would serve as the required match.

### **Project Cost Estimate:**

*(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Engineering and Design: N/A  
Construction: \$144,700  
Total Project Cost (all years): \$144,700

Prior Appropriations: N/A  
Unexpended Balance: N/A

Future Funding Needs:

	<b><u>Prior</u></b>						
	<b><u>Appropriations</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>	<b><u>Total</u></b>
Funding Source: Local	\$	\$	\$0	\$144,700	\$	\$	\$144,700
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$	\$	\$0	\$144,700	\$	\$	\$144,700

**Project Schedule:**

Engineering and Design:	N/A
Construction:	N/A
Acquisition/Installation:	12/1/2014

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

Better-insulated windows should reduce heating and cooling costs for Station #6.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Enhancing City facilities meets Comprehensive Plan goals found in the "Community Facilities, Public Utilities and Government Services" chapter. "Public services are an integral component of a healthy community structure. They support existing and future development and contribute to the health safety, education and welfare of citizens and businesses in the community. Public services include government services, such as schools, library services, public safety and public works".

## FY 2012–2016 CIP/COP Project – Ladder Truck

CIP X COP \_\_\_\_\_

**Department/Division:** Public Safety, Fire Services

### **Description/Justification:**

The current ladder truck was purchased in 2001 and will need to be replaced in the near term. The City can expect to capture approximately 30% of the original purchase price and that these funds can be applied to offset the cost of the new ladder truck. The future replacement need is: 2001 E-One Ladder Truck due to be replaced. FY11 replacement cost estimate of \$840,000. Net cost to City (after capturing the proceeds of sale of approximately \$161,500), will be \$678,000. In discussion with Arlington County on contract and methods to acquire and maintain equipment in more cost effective manner.

### **Project Cost Estimate:**

*(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Engineering and Design: N/A  
Construction: N/A  
Total Project Cost (all years): \$840,000 for FY2016  
Proceeds from sale will offset acquisition costs

Prior Appropriations: N/A  
Unexpended Balance: N/A

Future Funding Needs:

	<u>Prior</u> <u>Appropriations</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>Total</u>
Funding Source: Local	\$	\$	\$	\$	\$	\$840,000	\$840,000
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$	\$	\$	\$	\$	\$840,000	\$840,000

### **Project Schedule:**

Engineering and Design: N/A

Construction: N/A

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

No measurable impact.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Enhancing City facilities meets Comprehensive Plan goals found in the "Community Facilities, Public Utilities and Government Services" chapter. "Public services are an integral component of a healthy community structure. They support existing and future development and contribute to the health safety, education and welfare of citizens and businesses in the community. Public services include government services, such as schools, library services, public safety and public works".

**FY 2012–2016 CIP/COP Project** – Pumper Truck - ***Not Recommended in FY12-16***    CIP   X    COP \_\_\_\_\_

**Department/Division:**        Public Safety, Fire Services

**Description/Justification:**

The current pumper truck was purchased in 2004 and will need to be replaced in near term. The City can expect to capture approximately 40% of the original purchase price and that these funds can be applied to offset the cost of the new pumper truck. The future replacement need is: 2004 E-One Pumper Truck due to be replaced in 2013. Replacement cost estimate of \$518,500. Net cost to City (after capturing the proceeds of sale of approximately \$133,500), will be \$385,000. Contract negotiation with Arlington County under review for most cost effective method to acquire and maintain vehicles.

**Project Cost Estimate:**

*(Provide breakdown of Design and Engineering, Construction; for on-going projects, include funds appropriated in prior years; include source of cost estimates)*

Engineering and Design:    N/A  
Construction:                N/A  
Total Project Cost (all years): \$518,500

Prior Appropriations:        N/A  
Unexpended Balance:        N/A

Future Funding Needs:

	<b><u>Prior</u></b>						
	<b><u>Appropriations</u></b>	<b><u>FY2011</u></b>	<b><u>FY2012</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>	<b><u>Total</u></b>
Funding Source: Local	\$	\$	\$	\$	\$0	\$	\$518,500
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Funding Source:	\$	\$	\$	\$	\$	\$	\$
Total:	\$	\$	\$	\$	\$0	\$	\$518,500

**Project Schedule:**

Engineering and Design:    N/A

Construction: N/A

**Impact on Operating Costs** (include equipment, supplies, personnel impacts; specify if a companion initiative will be submitted):

No measurable impact.

**Conformity with Comprehensive Plan and Council Strategic Plan** (include reference to additional adopted planning/policy documents):

Enhancing City facilities meets Comprehensive Plan goals found in the "Community Facilities, Public Utilities and Government Services" chapter. "Public services are an integral component of a healthy community structure. They support existing and future development and contribute to the health safety, education and welfare of citizens and businesses in the community. Public services include government services, such as schools, library services, public safety and public works".